

CAPITAL PROJECTS DETAIL

750 Parks and Recreation Department

Version: 2015-R03-00750

Date: 12/23/2014

Time: 13:27:19

Capital Project			
Campsite & Electrical Add Ft Abraham Lincoln			
	Total Project Cost	Request/Optional	Recommendation
		164,000	0
	General Fund	164,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 164,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	500	500	540					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	500	500	540	Total	500	500	540	

Project Specifications

Scope includes clearing/grubbing, removal of topsoil on a loop access road and 10 "pull through" campsites. Place and compact class 5 gravel on the access road and pads. Install 10 electric pedestals with 50amp electric service and 10 potable hydrants. Addition of 30 amp electric pedestals to 16 existing campsites in the "primitive" loop.

Project Estimated costs:

Construct 10 campsites with gravel pads/road	\$35,000
2" pavement on access road	\$12,000
50amp electric pedestals/water – 10 sites	\$50,000
10 tables, firerings	\$ 3,000
30 amp electric service @ 16 existing sites	<u>\$64,000</u>
TOTAL PROJECT COSTS	\$164,000

PROJECT JUSTIFICATION:

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Fort Abraham Lincoln State Park's master plan update and public survey indicated a need for additional camping facilities in the campground. Further, existing non-electrical sites will have 30 amp electric service added to meet user demands.

Cost Benefit Analysis

Construction of 10 additional large pull through campsites with 20/30/50 amp pedestals at each site with water service. Additionally 16 existing campsites without electrical service will be have 30 amp electrical pedestals added.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

The park utility costs will increase in the next 3 bienniums. Those costs will be offset by increased park camping fees collected on the new and enhanced campsites. General maintenance will be \$1,000/biennium.

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Capital Project		
Governor's park improvements plan		
	Total Project Cost	Request/Optional
		Recommendation
	0	30,400,000
	General Fund	30,400,000
	Federal Funds	0
	Special Funds	0
	Bonding	0

Is this a multibiennium project?	No of Biens: 2	Est. Costs 30,400,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

Governor's plan for park improvements at the state parks.

Cost Benefit Analysis

Governor's plan for park improvements at the state parks.

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Capital Project			
Peace Garden request for capital projects			
	Total Project Cost	Request/Optional	Recommendation
		335,297	335,297
	General Fund	335,297	335,297
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 335,297
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

This request is to cover deferred maintenance costs at the International Peace Garden. Such items that it would cover is roofing and flooring replacement.

Cost Benefit Analysis

All of the equipment and building repairs are all vital to areas that produce and generate the most revenue for our facility. If the infrastructure fails the Garden would lose much needed and anticipated operating revenue.

CAPITAL PROJECTS DETAIL

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Version: 2015-R03-00750

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Capital Project			
Replace 4 Non ADA Comfort Stations			
	Total Project Cost	Request/Optional	Recommendation
		2,000,000	0
	General Fund	2,000,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 2,000,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

Each comfort station contains 3 stools, 3 showers, and 3 sinks per men/women's side. A plumbing chaise with sanitary and cleaning supplies is in each chaise. Each building is constructed using maintenance free building materials. Replacement buildings use "on demand" water heaters which reduce propane use drastically. Upgraded ventilation systems reduce high levels of humidity during peak use seasons.

The project budget for each includes; architectural design, bid and observation fee, construction costs and an amount for demolition and removal of the existing comfort stations.

Project estimated costs:

- Building Construction 1,800s.f. @\$220/sq.ft. \$396,000
 - A/E fees, permits, allowances (7% of const.) \$ 27,000*
 - Demolition of old bld and site recovery \$ 30,000
 - Parking/ADA sidewalks/walkway lighting \$ 47,000
- TOTAL PER BUILDING \$ 500,000

*A/E fees overall lower due to duplicate buildings

PROJECT JUSTIFICATION:

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Existing comfort stations in these parks are 45+ years old and do not meet ADA standards. In Fort Stevenson, Turtle River and Lake Metigoshe State Parks, no comfort stations meet ADA and no accessible routes lead to the buildings. In Icelandic State Park, one of the existing 3 comfort stations meets ADA standards but, the building listed here for Icelandic State Park is the most heavily used due to the popularity of the campground it is situated in.

Cost Benefit Analysis

The 4 campground comfort stations located at Ft. Stevenson, Lake Metigoshe, Icelandic and Turtle River State Parks are all 40 to 45 years in age. They do not meet ADA accessibility standards. Interior fixtures, plumbing and ventilation need to be upgraded. The replacement of all 4 with the same design will reduce overall construction costs and will provide ADA compliant facilities for the next 50 years.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

Once each project is completed, there will be no direct costs for the upcoming bienniums. Utility costs will remain the same or decrease as an existing building is being replaced. Maintenance costs are reduced as staff will not be repairing antiquated fixtures, plumbing etc.

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Capital Project			
ADA Comfort Station Lewis & Clark State Park			
	Total Project Cost	Request/Optional	Recommendation
		231,825	0
	General Fund	231,825	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 180,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	1,200	1,200	1,400					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	1,200	1,200	1,400	Total	1,200	1,200	1,400	

Project Specifications

The building would be a 675 square foot structure housing 4 conventional shower/sink rooms, one completely ADA compliant shower/sink, and utility/mechanical room.

- Project Estimated Costs:
 - Building Construction 675s.f.@ \$200/s.f. \$168750
 - Water, sewer, electric to building \$ 30,000
 - Sidewalks, parking spaces \$ 12,000
 - Architect/Engineering Fees@10% \$ 21, 075

TOTAL PROJECT COSTS \$231,825

PROJECT JUSTIFICATION:

Lewis and Clark State Park has experienced a significant increase in park use due to the Baaken oil boom. Camping has increased by 3 fold over the past 6 years. The existing campground comfort station serves users well except for the shower capacity. Building this additional shower facility will allow for accommodations of existing park use and provide availability to expand camping at the park.

Cost Benefit Analysis

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This project would construct an ADA compliant shower house at Lewis and Clark State Park. The building would be a “shower only” facility to add much needed shower capacity for this heavily used park. Located in the heart of the oil industry area, this park is heavily used and shower capacity is limited.

Park operations will see an increase in utility costs to operate the unit and staff time to clean and monitor use. These costs are offset by increased fees collected from park users.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

Approximately \$6,000 per biennium for utilities, staff time, and maintenance per biennium.

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Capital Project			
Administrative Offices/Road Realign FALSP			
	Total Project Cost	Request/Optional	Recommendation
		1,170,000	0
	General Fund	1,170,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 1,170,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	8,000	8,100	8,200					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	8,000	8,100	8,200	Total	8,000	8,100	8,200	

Project Specifications

The floor plan layout with office space, visitor services desk, and meeting room will be based on the Administrative office building constructed at Fort Stevenson State Park in the 13-15 biennium. The foot print of the building will be modified to fit within the space available at Fort Abraham Lincoln State Park.

Architectural/engineering fees, road realignment, staff/visitor parking, sidewalks, attachment to existing utilities are included in the budget.

The road realignment and parking layout concept has been produced by a consulting engineering company. Opinion of probable costs associated with the road realignment were produced by the engineering firm. The realignment phase of the project includes widening the inbound lane to 2 full lanes and extending the 2 lanes 150 yards to the south. An additional outbound lane will be added to allow outbound traffic to go around traffic stopped at the visitor contact station. Administrative office parking, both short and long term is included in the concept drawings and cost estimate.

Administrative Offices Building:

- Building: 2,400 square feet @ \$210/s.f. \$ 504,000
- A/E fees, bond, mobilization @ 15% of budget \$ 75,600

Building Construction Costs Total \$579,600

Road/parking Site Improvements:

- Bond/Mobilization \$ 50,000
- Earth work \$100,000
- 4" asphalt overlay (road/parking lot) \$ 73,700

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• 2" overlay/4" asphalt (access to Commissary)	\$ 93,800
• Erosion control and seeding	\$ 16,150
• Utilities (sewer/water/storm drain)	\$ 74,750
• Curb and gutter	\$ 65,000
• Street lighting	\$ 25,000
• Landscape and site/road signing	\$ 15,000
• Road Realignment, Engineering Design, Bid,Etc.	\$513,400
• Contingency @ 15%	\$ 77,000

Road/Parking Site Improvements Total**\$590,400****TOTAL PROJECT COST \$1,170,000**

Visitor services and employee/visitor safety is the main justification for this building. Park attendants handle thousands of dollars on busy days in the summer at the existing park gate with only limited security. Placement of the park administrative offices in proximity to the park entrance will put other staff, most specifically the law enforcement staff, immediately adjacent to the fee collection booth.

Visitor services can be handled within the administrative office building in the "off seasons" when the gate attendant is not available. Fort Abraham Lincoln State Park is a state attraction which brings visitors to the park in all 4 seasons. Park visitors have no direct contact with park staff under the current placement of park offices and usually leave the park as they do not understand how to access park historic/recreation sites.

During the recent review of the park master plan, public input indicated a need for the park offices to be readily accessible to the public upon their entry to the park.

Realignment of the park road at the proposed administrative office building will greatly increase efficiency in traffic flow entering the park. Short and long term parking at the administrative office building will allow visitor services to be delivered in the main office building, improving dissemination of visitor information, fee collection and safety and security of park staff and resources.

Cost Benefit Analysis

Project is construction of a 2,300 sq. ft. administrative office building immediately adjacent to the park entrance. The building would house the offices for the park manager, assistant manager, event coordinator, and administrative assistant. Located at the park entrance, the park will operate fee collections and visitor services much more efficiently than in the current location. Currently, the park has the administrative assistant located in the existing office space and a fee collection/information attendant at the park entrance station. One person can do both functions when the new building is in place. The park entrance road leading past the entrance station is narrow on both inbound and outbound lanes. During the visitor use season, traffic backup occurs frequently. The road re-alignment phase of this project will eliminate the bottleneck at the entrance, and in conjunction with the administrative office, parking improvements will drastically increase traffic flow and visitor services efficiencies.

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After construction, costs for utilities in the new building will result in an increase in monthly utility costs. However, the existing administrative building will not need to be heated during the winter months after the staff move resulting in a no net increase in utility costs.

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Capital Project			
Garrison Bay Rip Rap FSSP			
	Total Project Cost	Request/Optional	Recommendation
		300,000	0
	General Fund	300,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project?	No of Biens: 1	Est. Costs 300,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

Develop design/bid specifications for a project which repairs severe erosion on the exterior embankment of the Garrison Bay Marina at Fort Stevenson State Park. The project involves engineering fees, bank slope, haul and place 24" rock rip rap.

- Project Costs:
 - Place rip rap 5,500 tons @ \$45 per ton \$ 247,500
 - Slope embankment for rock \$ 25,000
 - Engineering fees \$ 27,500
 - Total Project Cost \$300,000

PROJECT JUSTIFICATION:

The north exterior embankment of the Garrison Bay Marina was not rip rapped by the US Army Corp of Engineers when the marina was constructed. During high water levels on the marina, the north embankment has experienced severe erosion. Each year which goes by without protecting this bank, will increase the cost to repair it. If not repaired/rip rapped, eventually the full bank will be eroded through and the integrity of the marina will be in jeopardy.

Cost Benefit Analysis

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Place approximately 5,500 tons of 24” rock rip on then outbound side of the north embankment / Garrison Bay Marina at Fort Stevenson State Park.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

No direct costs will be attached to the project when it is completed.

CAPITAL PROJECTS DETAIL

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Version: 2015-R03-00750

Date: 12/23/2014

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Capital Project			
Shower Addition to Existing Comfort Station GISP			
	Total Project Cost	Request/Optional	Recommendation
		75,000	0
	General Fund	75,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project?	No of Biens: 1	Est. Costs 75,000
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Future Increased Costs Associated with Project Approval							
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	2,100	2,100	2,200				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	2,100	2,100	2,200	Total	2,100	2,100	2,200

Project Specifications

Construct a 12' X the width of the building (40') shower addition to an existing shower facility. Four (4) individual shower rooms will be added in the addition. Each room will be lockable for security and contain a shower stall, sink/water, and mirror. A plumbing chase will be part of the addition to allow access to plumbing and service areas. Water will be heated via 2 "on demand" energy efficient water heaters.

Project Costs:

Addition construction: 480s.f. @ \$150/s.f.	\$72,800
External sewer/water hookups	\$11,200
Sidewalks, signing, landscaping	\$ 6,000
PROJECT TOTAL	\$90,000

Cost Benefit Analysis

Project will add 4 individual shower/sink rooms to the existing "west loop" comfort station at Graham's Island State Park.

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Park operating costs will have minimal increases. The project will decrease the amount of wait time park users have to endure currently and not necessarily add a substantial number of new users.

Park operation and maintenance costs will increase by \$3,500 per biennium.

DIRECT COSTS FOR THE NEXT THREE BIENNIUMS:

- Insurance increases by \$200/biennium.
- Operation and maintenance increases by \$1,500/biennium (Cleaning, janitorial, general maintenance cost increases).

CAPITAL PROJECTS DETAIL

750 Parks and Recreation Department

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Capital Project			
Adj. Gen acquisition of a portion of park land			
	Total Project Cost	Request/Optional	Recommendation
		278,000	278,000
	General Fund	0	0
	Federal Funds	278,000	278,000
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 278,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

Federal Fund authority is needed to purchase land. Adjutant General is purchasing a plot of park land near the Veteran's Cemetery valued at \$139,000. The money received from this sale will go towards the purchase of land by Parks.

Cost Benefit Analysis

Federal Fund authority is needed to purchase land. Adjutant General is purchasing a plot of park land near the Veteran's Cemetery valued at \$139,000. The money received from this sale will go towards the purchase of land by Parks.

CAPITAL PROJECTS DETAIL

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Capital Project			
Concession Sales Building Lewis & Clark			
	Total Project Cost	Request/Optional	Recommendation
		195,776	0
	General Fund	195,776	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No of Biens: 1 Est. Costs 195,776

Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	350	375	400					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	350	375	400	Total	350	375	400	

Project Specifications

Construction of a 920 sq.ft. addition to the existing concession/visitor contact information/office building at Lewis and Clark State Park. The addition allows for more efficient visitor services, add concession/camping supply sales space, and one office for a FTE employee transferred to Lewis and Clark State Park.

Project Costs:

- Construction 920s.f @ \$190/sq.ft. \$174,800
- Architecture/Engineering fees @12% of construction \$ 20,976
- Total Project Budget \$195,776

PROJECT JUSTIFICATION:

Lewis and Clark State Park, located in the heart of the oil boom region of North Dakota, has experienced an extensive visitation increase. The facility which houses the park administrative services and camping supply sales does not adequately meet the needs of the public or park staff. An agency FTE position was transferred to this park in the 2011-13 biennium for additional law enforcement, security, and visitor services. The proposed addition will add one office space for the law enforcement ranger. Campers/visitors using this park, continually request additional camping/food supplies be sold at the park so they do not need to drive to Williston to pick up supplies and contend with congestion on the roadways and business places in town.

Cost Benefit Analysis

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A 920 sq. ft. addition to the existing concession/visitor contact office at Lewis and Clark State Park to accommodate increased product sales and addition of one office space for the addition of 1 FTE security park ranger.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

- Insurance for the building will increase by \$800 per biennium.
- Operation and maintenance will increase by \$4,500 per biennium.
- All "Direct Costs" will be offset by concession sales revenue.

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Capital Project			
Renovate Asphalt Roads/Parking Lots FALSP			
	Total Project Cost	Request/Optional	Recommendation
	825,000	825,000	0
	General Fund	825,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No of Biens: 1 Est. Costs 825,000

Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	(2,000)	(1,800)	(900)					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	(2,000)	(1,800)	(900)	Total	(2,000)	(1,800)	(900)	

Project Specifications

Specifications include mobilization, engineering consultant contract costs, contingency (5%), expected inflation increase (5%), and estimated actual construction costs. Construction includes cutting/patching asphalt, level ruts, skin patch, incidental drainage repair, Cavalry Square bus lane turn around repair etc, and overall chip/seal and line stripping.

Project costs:

- Construction costs \$657,000
 - Engineering fees (18%) \$108,000
 - Construction Contingency (5%) \$ 30,000
 - Inflation increase (5%) \$ 30,000
- TOTAL PROJECT COST \$825,000

PROJECT JUSTIFICATION: The roads and parking areas at this park were last chip/sealed 18 years ago. Typically, this is past a normal cycle for chip/seal rehabilitation of the asphalt.

Cost Benefit Analysis

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The project includes:

- Cleaning and sealing roadway cracks with liquid tar
- Repair of potholes and other damaged asphalt
- “Chip/seal of all roads, parking lots and driveways
- Add 2” gravel “lift” on gravel roads
- Road centerline and parking lot stripping after chip/seal project

Maintaining asphalt roads/parking lots on a set schedule is key to the long term viability roads. To allow roads to deteriorate due to lack of chip/seal coating would result in larger financial obligations. If allowed to reach a point of significant deterioration, major renovation and expense is incurred.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

The chip/seal is a onetime project. No direct costs will be incurred over the following 3 biennium’s. Only incidental annual crack sealing will be required after the project is completed.

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Concession Building Grahams Island St Pk			
	Total Project Cost	Request/Optional	Recommendation
		194,320	0
	General Fund	194,320	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 194,320
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	300	375	450					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	300	375	450	Total	300	375	450	

Project Specifications

Project specifications include site preparation, architecture/engineering fees and construction of an 800 sq.ft. addition to the existing bait shop/concession sales building.

- Project Costs:
 - 800s.f. building X \$190/s.f. \$ 152,000
 - Site preparation \$ 8,000
 - Parking/sidewalks/signing \$ 13,500
 - A/E fees (12% of construction) \$ 20,820
- Project Total Costs \$194,320

PROJECT JUSTIFICATION:

Graham's Island State Park is the most heavily used state park in North Dakota. Approximately 10,000 camper nights are sold each summer season, several fishing tournaments are held and extensive day use is seen at this park. The park concession sales/bait shop has annual gross sales of near \$200,000. Gross sales are limited by the lack of sales space in the very popular state park. Any "direct costs" to the agency for this building addition will be offset by increased gross sales added by the building addition.

Cost Benefit Analysis

CAPITAL PROJECTS DETAIL**750 Parks and Recreation Department****Version: 2015-R03-00750**

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Construct an 800 sq ft. addition on to the existing 1,200 sq. ft. "bait shop/concession" sales building at Graham's Island State Park.

Graham's Island State Park averages \$195,000 in gross concession sales in the existing concession building. Product shelving in the existing structure is crowded and park staff is unable to hold as much product as is requested by the public. The cost to add the additional sales space will be recouped by increased product sales.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

- Increased building insurance \$ 400/biennium
- Operation & Maintenance* \$3,000 biennium
- *Operation and maintenance costs include staff labor, cleaning, and maintenance supplies.

CAPITAL PROJECTS DETAIL

750 Parks and Recreation Department

Version: 2015-R03-00750

Date: 12/23/2014

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Capital Project			
Full Service Rental Cabins, Ft. Ransom/Cross Ranch			
	Total Project Cost	Request/Optional	Recommendation
	260,000		0
	General Fund	260,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 260,000
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	6,000	6,500	6,500					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	6,000	6,500	6,500	Total	6,000	6,500	6,500	

Project Specifications

The cabins will be rustic in nature, constructed to blend into the surroundings at these two state parks set in a very natural area. Each cabin will be 600 square feet.

- Construction costs \$80/sq.ft. \$48,000
 - Utilities/parking \$17,000
- TOTAL PROJECT COSTS \$65,000 per cabin

PROJECT JUSTIFICATION:

Cross Ranch and Fort Ransom State Parks are 12 month per year parks. Both have extensive trail systems which are utilized for hiking, biking, horse riding in the summer months and skiing/snowshoe travel in the winter. Cross Ranch State Park has 2 primitive cabins now and typically reservations need to be made several months in advance to book them on weekends and holidays. Fort Ransom State Park has no cabins presently. The agency receives numerous requests for cabin rentals at this park. Full Service cabins will be successful in use and fill a void in the areas for year-round cabin rentals.

Cost Benefit Analysis

CAPITAL PROJECTS DETAIL**750 Parks and Recreation Department****Version: 2015-R03-00750**

Date: 12/23/2014**Time:** 13:27:19

Construction of 4 “full service” cabins; 2 each at Cross Ranch and Fort Ransom State Parks. Cabins will be ADA accessible and have modern bathrooms, 2 bedrooms each and will accommodate up to 8 people for overnight stays.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

Utility, cleaning, and upkeep costs plus staff time will be approximately \$4,000 per year. Revenue from rentals will cover all maintenance costs so no net increase in park operating expenses will be occur.

CAPITAL PROJECTS DETAIL

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Capital Project			
Visitor Services/Admin Bldg Grahams Island			
	Total Project Cost	Request/Optional	Recommendation
		865,865	0
	General Fund	865,865	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 865,865
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	2,300	2,400	2,500					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	2,300	2,400	2,500	Total	2,300	2,400	2,500	

Project Specifications

This building is an approximate 2,400 sq. ft. structure. The park administrative office/visitor services building design would be similar in design/space as the administrative office/visitor services at Fort Stevenson State Park with some minor modifications for spaces based on our experience with the Lake Sakakawea State Park building.

The project budget includes architectural/engineering fees, site preparation, staff parking, visitor parking, utilities, sidewalks and vehicle signing.

Project Costs:

- Building 2,400sq.ft @ \$210 sq.ft \$504,000
- Parking/sidewalks/exterior lights \$130,000
- I.T. wiring, interior furnishings \$ 35,000
- Sewer,water,electric to building \$ 52,300
- A/E fees @ 15% construction costs \$108,500
- Construction contingency 5% \$ 36,065
- TOTAL BUDGET \$865,865

PROJECT JUSTIFICATION:

Locating park administrative services adjacent to the state park entrance provides for better and more efficient customer service. Park visitors can stop in the temporary parking and pick up entrance permits, camping permits, gather park and lake information, and get their assigned camping sites.

CAPITAL PROJECTS DETAIL**750 Parks and Recreation Department****Version: 2015-R03-00750****Date:** 12/23/2014**Time:** 13:27:19

Park facility, visitor and staff security, and safety is enhanced with the administrative offices located at the park entrance. Law enforcement staff can easily monitor people coming and going, and provide better security for administrative staff who handle large amounts of money from fee collections.

Cost Benefit Analysis

- Project includes design, bid and construction of an approximate 2,200 sq. ft. administrative office building near the entrance to Graham's Island State Park.
- The building would provide office space for the park manager, assistant manager, and administrative assistant.
- Visitor services, information, fee collection, and security services would originate out of this building.
- The administrative offices/visitor services at the park entrance provides a much more efficient delivery of park information, fee collections, and provides for increased security as park rangers can see and interact with a much broader segment of park visitors.
- Current park offices are located in the park maintenance shop. The offices are hard to locate and parking for visitors is extremely limited at this location.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

- There will be an increase in park utility costs from the new building. The expected increase will be primarily in heating and cooling the structure. Based on the Lake Sakakawea State Park administrative building square foot print, an increase in utilities of \$3,000 to \$4,000 per biennium will be realized. Building insurance will be required.
- Insurance for the structure - \$3,500/biennium

CAPITAL PROJECTS DETAIL

750 Parks and Recreation Department

Version: 2015-R03-00750

Date: 12/23/2014

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Capital Project			
Shower House Ft. Ransom State Park			
	Total Project Cost	Request/Optional	Recommendation
		98,600	0
	General Fund	98,600	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 98,600
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Future Increased Costs Associated with Project Approval							
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	2,200	2,300	2,400				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	2,200	2,300	2,400	Total	2,200	2,300	2,400

Project Specifications

- The shower house dimensions are 16' X 24'. Budget includes the site preparation, foundation, building, gravel approach/parking, sidewalks, utilities to the building, and signing.

Project Costs:

Site preparation	\$ 4,500
Building(384s.f.@ \$150/s.f.	\$57,600
Potable water to site	\$ 5,500
Electricity to site	\$ 9,000
Sewer drainfield	\$ 6,000
Parking, sidewalks	<u>\$16,000</u>
Project Total	\$ 98,600

PROJECT JUSTIFICATION:

CAPITAL PROJECTS DETAIL**750 Parks and Recreation Department****Version: 2015-R03-00750****Date:** 12/23/2014**Time:** 13:27:19

Fort Ransom State Park is experiencing an increase in overnight stays during the typical visitor use season. Equestrian traffic has seen dramatic increases over the past 5 years due to expansion of multi-use trails and improved horse staging areas. Volunteers who work and host the annual Sodbuster event, held twice during the summer, camp within the park. Typically 75 to 100 total volunteers stay overnight leading up to and during the Sodbuster event. The increase in overnight visitors has taxed the existing comfort station beyond its capacity. The additional shower house, located in close proximity to the main horse user camp and the Sunne Demonstration Farm will relieve the pressure on the existing shower house.

Cost Benefit Analysis

Construction of a shower house containing 3 individual 8'X6' shower rooms at Fort Ransom State Park. All shower rooms are "unisex" and one is ADA compliant. Each room will have a wash sink. A mechanical room/plumbing chaise is included in the structure.

DIRECT COSTS FOR THE NEXT THREE BIENIUMS:

Direct costs for the next 3 biennium include:

- Building insurance - \$ 400/biennium
- O+M ** \$2,500 biennium
 - O+M includes staff and supplies for spring opening/fall closing of the building, cleaning supplies, staff time for cleaning and general maintenance.